



# HOUSE COMMITTEE ON APPROPRIATIONS

FY 10-11

Executive Budget Review

Department of  
Culture, Recreation and Tourism



The Department of Culture, Recreation and Tourism includes the following six offices:

- Office of the Secretary
- Office of the State Library
- Office of State Museums
- Office of State Parks
- Office of Cultural Development
- Office of Tourism

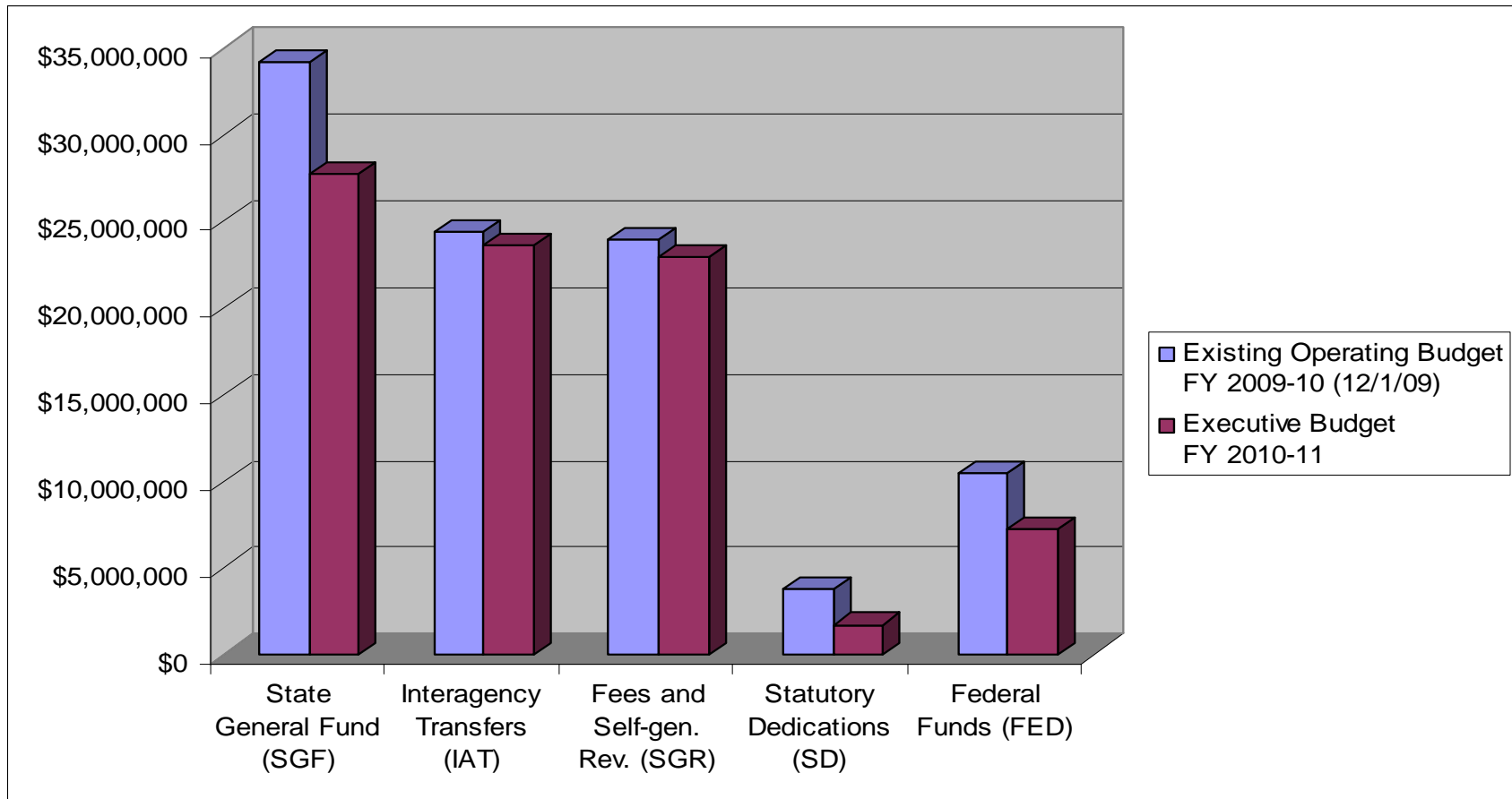


## FY 10-11 Executive Budget by Means of Finance

Department of Culture, Recreation and Tourism					
Means of Financing (MOF)	Actual Expenditures FY 2008-09	Existing Operating Budget FY 2009-10 (12/1/09)	Executive Budget FY 2010-11	Change From FY 09-10 to FY 10-11	Percent Change From FY 09-10 to FY 10-11
State General Fund (SGF)	\$67,385,432	\$34,279,592	\$27,784,036	(\$6,495,556)	-18.95%
Interagency Transfers (IAT)	\$2,379,829	\$24,419,575	\$23,638,388	(\$781,187)	-3.20%
Fees and Self-gen. Rev. (SGR)	\$23,100,942	\$23,958,878	\$22,971,038	(\$987,840)	-4.12%
Statutory Dedications (SD)	\$4,527,246	\$3,784,981	\$1,712,989	(\$2,071,992)	-54.74%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Federal Funds (FED)	\$8,959,589	\$10,507,590	\$7,270,506	(\$3,237,084)	-30.81%
<b>TOTAL MOF</b>	<b>\$106,353,038</b>	<b>\$96,950,616</b>	<b>\$83,376,957</b>	<b>(\$13,573,659)</b>	<b>-14.00%</b>
<b>Authorized Positions</b>	<b>787</b>	<b>770</b>	<b>702</b>	<b>-68</b>	<b>-8.83%</b>

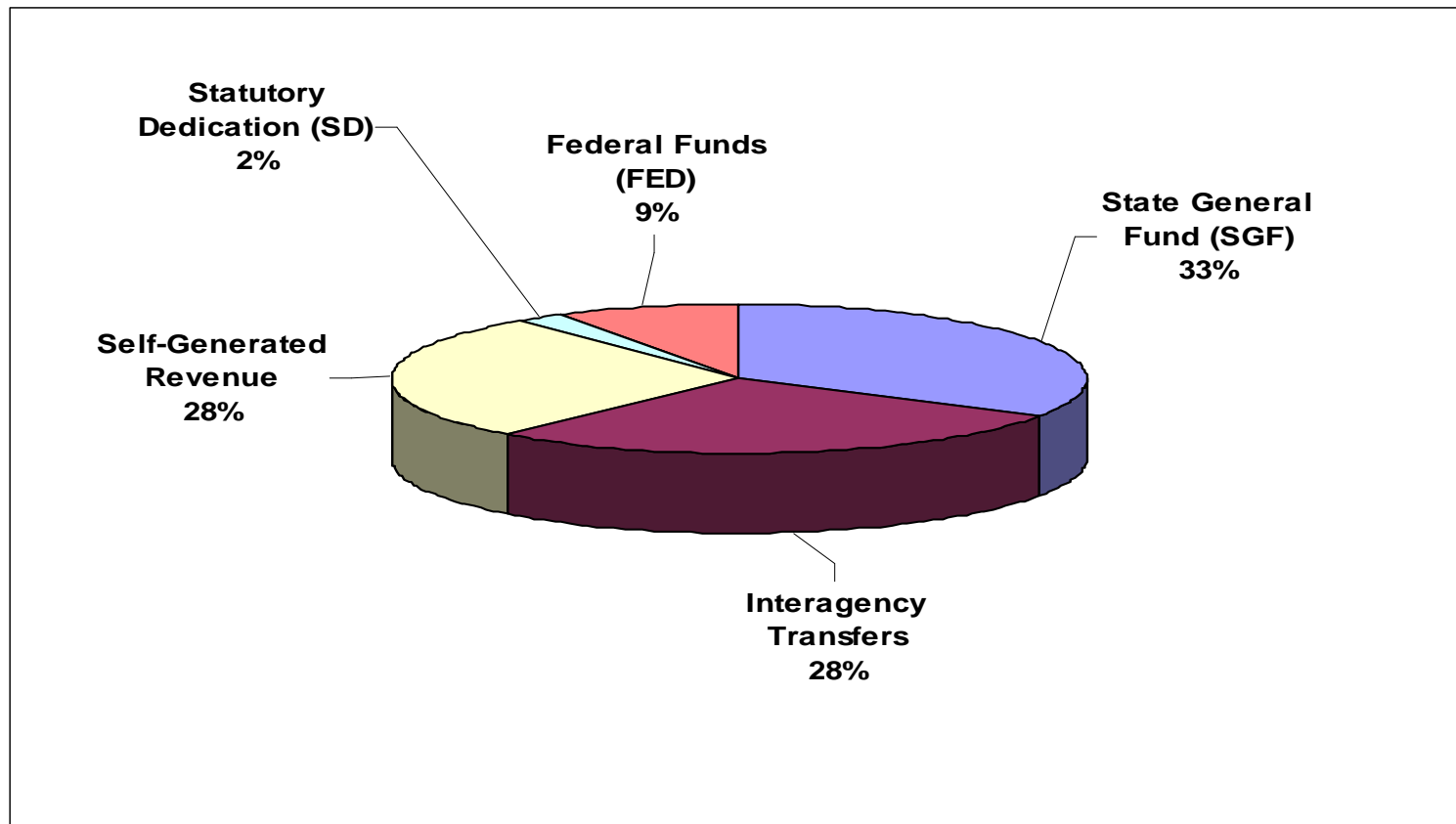


## FY 09-10 (12/01/09) EOB vs. FY 10-11 Executive Budget





# Department of Culture, Recreation & Tourism FY 10-11 Executive Budget by Means of Financing





# Federal Stimulus Funds

- \$21.8 million Federal funding through the American Recovery and Reinvestment Act of 2009.



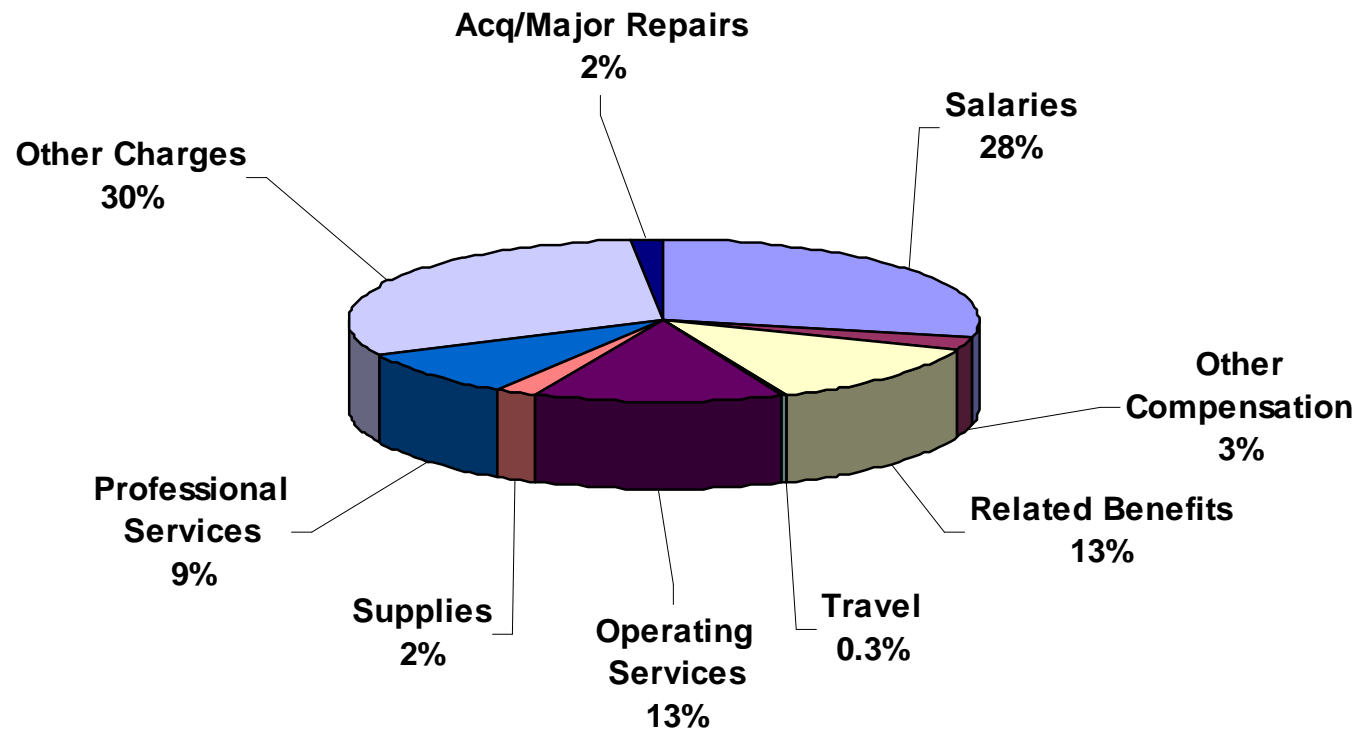


## FY 10-11 Executive Budget by Expenditure

Department of Culture, Recreation and Tourism					
Expenditures	FY 08-09 Actual	FY 09-10 Existing Operating Budget	FY 10-11 Executive Budget	Change from FY 09-10 to FY 10-11	Percent Change
Salaries	\$ 25,131,284	\$ 25,366,180	\$ 23,521,874	\$ (1,844,306)	-7.3%
Other Compensation	\$ 2,738,636	\$ 2,622,435	\$ 2,163,349	\$ (459,086)	-17.5%
Related Benefits	\$ 8,987,176	\$ 10,342,716	\$ 10,724,836	\$ 382,120	3.7%
Travel	\$ 463,393	\$ 454,245	\$ 278,187	\$ (176,058)	-38.8%
Operating Services	\$ 10,653,119	\$ 9,266,732	\$ 10,470,655	\$ 1,203,923	13.0%
Supplies	\$ 2,671,052	\$ 3,132,922	\$ 1,932,100	\$ (1,200,822)	-38.3%
Prof Svcs	\$ 12,871,807	\$ 7,660,801	\$ 7,579,041	\$ (81,760)	-1.1%
Other Charges	\$ 40,459,936	\$ 37,031,411	\$ 25,296,743	\$ (11,734,668)	-31.7%
Acq/Major Repairs	\$ 2,376,635	\$ 1,073,174	\$ 1,410,172	\$ 336,998	31.4%
Unallotted	\$ -	\$ -	\$ -	\$ -	0.0%
<b>TOTAL EXP</b>	<b>\$ 106,353,038</b>	<b>\$ 96,950,616</b>	<b>\$ 83,376,957</b>	<b>\$ (13,573,659)</b>	<b>-14.0%</b>



## FY 10-11 Executive Budget by Expenditure







## Significant Budget Changes

**\$1,530,069**

Provides funding for state employee retirement rate adjustment (\$1,405,154 SGF; \$118,271 SGR; \$6,644 FED).

**\$609,408**

Provide funding for risk management premiums (\$603,113 SGF; \$6,295 SGR).



## Significant Budget Changes

- (\$3.8 million)** Reduces funding to the Office of Cultural Development (\$2.3 million non-recur hurricane grant funding; \$1.2 million VAMC; \$275,000 Road Home).
- (\$2.8 million)** Reduces 68 positions and associated funding throughout CRT (\$2.6 million SGF; \$198,525 SGR; \$14,144 in FED).
- (\$2 million) SGF** Reduces funding to the Office of Cultural Development.



# Significant Budget Changes

- (\$1.9 million) Non-recurred carryforwards (\$1 million SGF; \$664,573 IAT; \$307,007 SD).
- (\$508,877) SGF Reduces funding for marketing in the Office of Tourism.



# Means of Finance Substitution

- A Means of Finance Substitution Increasing State General Funds and Decreasing Statutory Dedication from the State Parks Improvement and Repair Fund for \$1.6 million for Bogue Chitto State Park in Washington Parish.



# Department of Culture, Recreation and Tourism

## SALARIES/ POSITIONS

- \$25.6 million for Salaries and Other Compensation
- \$10.7 million for Related Benefits.
- Total Personal Services are \$36.4 million or 43.6% of the total budget
- Average Salary for the Department = \$33,506
- 702 positions (690 classified and 12 unclassified)
- As of 2/25/10, the department had 105 vacancies
- 5 yr historical vacancy rate = 23 positions



## Discretionary vs. Non-Discretionary Funding FY 10-11

Discretionary	\$80,691,185	96.78%
Non-Discretionary	\$2,685,772	3.22%
Total	\$83,376,957	100.00%

- The Non-Discretionary funding is used to fund group insurance, rent for state owned buildings and state funding for a maintenance of effort in the Office of State Library.





## Statutory Dedications

<b>Department of Culture, Recreation &amp; Tourism</b> <b>Statutory Dedication Comparison</b>					
Statutory Dedications	FY08-09 Actual Expenditures	FY 09-10 Existing Operating Budget 12/1/09	FY 10-11 Executive Budget	Change FY 09-10 to FY 10-11	Percent Change
Archaeological Curation Fund	\$0	\$40,000	\$40,000	\$0	0.0%
Audubon Golf Trail Development Fund	\$16,642	\$47,500	\$47,500	\$0	0.0%
Overcollections Fund	\$3,654,161	\$687,031	\$0	-\$687,031	-100.0%
Poverty Point Reservoir Develop. Fund	\$856,443	\$902,500	\$902,500	\$0	0.0%
State Parks Improvement & Repair Fund	\$0	\$2,107,950	\$722,989	-\$1,384,961	-65.7%
<b>TOTAL</b>	<b>\$4,527,246</b>	<b>\$3,784,981</b>	<b>\$1,712,989</b>	<b>-\$2,071,992</b>	<b>-54.7%</b>



# Department of Culture, Recreation and Tourism

## - Major Statutory Dedications -

### Archaeological Curation Fund (R.S. 41:1615):

- The treasurer shall pay an amount equal to the monies received by the state treasury pursuant to the provisions of R.S. 41:1608(B) into the Archaeological Curation Fund. All unexpended and unencumbered monies in the fund at the end of any fiscal year shall remain in the fund.
- This fund supports the Division of Archaeology's function as the state's legal custodian for all archaeological artifacts and objects of antiquity, as designated by R.S. 41:1604. Fees are collected for items stored in the state's curation facility and are used for the salaries and operational expenses of this function and to provide funds for developing exhibits and presentations on Louisiana archaeology to be placed in museums, libraries and schools around the state.
- \$40,000 was appropriated in FY 09-10. There was a \$133,596 fund balance as of 2/09/10.



# Department of Culture, Recreation and Tourism

## - Major Statutory Dedications -

### Poverty Point Reservoir Development Fund (R.S. 56:1705):

- The state treasurer shall each year deposit in and credit to the fund an amount equal to the total fees and self-generated revenues collected in that year from activities of the Poverty Point Retirement Development Community and the Black Bear Golf Course. Monies in the fund may be appropriated for support of the operation, maintenance, improvement, and expansion of the Poverty Point Retirement Development Community and the Black Bear Golf Course. Any unexpended or unencumbered monies on deposit in the fund at the end of the fiscal year shall remain in the fund.
- \$902,500 was appropriated in FY 09-10. There was a \$175,241 fund balance as of 2/9/10.



## Department of Culture, Recreation and Tourism

- Major Statutory Dedications -

### Audubon Golf Trail Development Fund (R.S. 56:1706):

- The state treasurer shall each year deposit in and credit to the fund an amount equal to the total fees and self-generated revenues collected in that year from activities of the Audubon Golf Trail.
- This fund receives revenues from membership fees from AGT member courses, from prospective AGT members as application fees and from participants in Junior Golf Tournaments as entrance fees.
- \$47,500 was appropriated from the fund in FY 09-10. There was a \$19,113 fund balance as of 2/09/10.